

ACCOUNT NUMBER				2005	2006			2007
				EXPENDITURE	BUDGET		PAY	BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS DOLLARS
CITY ATTORNEY								
BUDGETARY CONTROL UNIT (1BCU=1DU)								
SALARIES & WAGES								
				1	138,094	City Attorney (Y)	19	1 142,383
				3	414,283	Deputy City Attorney (A) (Y)	18	3 411,532
				1	80,141	Spec. Asst. to the City Attorney (Y)	9	1 81,824
LEGAL DIVISION								
				31	2,948,985	Asst. City Attorney (A)(Y)	148	31 2,953,719
				4	292,429	Asst. City Attorney (2.40 FTE) (Y)	148	4 288,994
				4	189,600	Paralegal	2	4 194,077
ADMINISTRATIVE DIVISION								
				1	58,274	Parking Citation Review Manager	6	1 62,147
				2	108,288	Administrative Specialist-Senior	4	2 112,149
				2	116,391	Investigator/Adjuster (Y)	4	2 119,940
				1	49,452	Executive Administrative Assistant II	2	1 51,047
				2	93,228	Legal Office Assistant IV	475	2 91,803
				3	120,188	Legal Office Assistant III	450	3 121,835
				5	181,898	Legal Office Assistant II	437	5 189,280
				1	35,893	Office Assistant III	425	1 35,296
				2	67,017	Office Assistant II	410	2 66,027
DOCKET UNIT								
				1	39,267	Docketing Specialist	445	1 41,391
				64	4,933,428	Total Before Adjustments		64 4,963,444
Salary & Wage Rate Changes								
Overtime Compensated*								
					(197,338)	Personnel Cost Adjustment		(99,269)
					61,363	Other		61,363
				64	4,797,453	Gross Salaries & Wages Total		64 4,925,538
					(158,274)	Reimbursable Services Deduction		(260,249)
					(150,000)	Capital Improvements Deduction		(200,000)
						Grant & Aids Deduction		
0001	1490	R999	006000	4,819,072	64	4,489,179	NET SALARIES & WAGES TOTAL*	64 4,465,289
					58.40	O&M FTE'S		58.40
					3.50	NON-O&M FTE'S		3.70
(A) One Position of Assistant City Attorney to be vacant for each of up to two filled Deputy City Attorney positions.								
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.								
0001	1490	R999	006100	1,931,328		1,885,455	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	1,875,421
OPERATING EXPENDITURES								
0001	1490	R999	630100	20,180		23,700	General Office Expense	25,000
0001	1490	R999	630500				Tools & Machinery Parts	
0001	1490	R999	631000				Construction Supplies	
0001	1490	R999	631500				Energy	

ACCOUNT NUMBER				2005	2006			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
0001	1490	R999	632000				Other Operating Supplies			
0001	1490	R999	632500				Facility Rental			
0001	1490	R999	633000		44		Vehicle Rental			
0001	1490	R999	633500	21,019		22,000	Non-Vehicle Equipment Rental			22,000
0001	1490	R999	634000	182,077		171,500	Professional Services			195,000
0001	1490	R999	634500	95,612		100,000	Information Technology Services			92,500
0001	1490	R999	635000	1,980		2,000	Property Services			2,000
0001	1490	R999	635500				Infrastructure Services			
0001	1490	R999	636000				Vehicle Repair Services			
0001	1490	R999	636500	10,696		18,600	Other Operating Services			15,000
0001	1490	R999	637000				Loans and Grants			
0001	1490	R999	637501	55,304		61,000	Reimburse Other Departments			60,500
0001	1490	R999	006300	386,912		398,800	OPERATING EXPENDITURES TOTAL*			412,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
				38,083		39,000	Books, Law, Lot			36,000
				38,083		39,000	Subtotal - Additional Equipment			36,000
							Replacement Equipment			
				5,371			Computers			
				2,444		3,000	Office Furniture			3,000
				6,830		18,000	Computer Peripherals			6,000
				925			Automobile, Full Size			
				15,570		21,000	Subtotal - Replacement Equipment			9,000
0001	1490	R999	006800	53,653		60,000	EQUIPMENT PURCHASES TOTAL*			45,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							CITY ATTORNEY BUDGETARY CONTROL			
				7,190,965		6,833,434	UNIT TOTAL (1BCU=1DU)			6,797,710

*Appropriation Control Account